

Parks & Recreation, Department of  
Recreation Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Recreation Resources assists public and private agencies, groups, and individuals in planning and providing additional recreation opportunities such as cross country skiing, boating, non-motorized and motorized trails, etc. Financial assistance is provided through federal and state dedicated funds to meet the needs of individuals and user groups throughout Idaho.							
<b>FY 2002 Original Appropriation</b>							
3.00	FY 2002 Original Appropriation: SB 1185, SB 1238						
General	1.57	93,900	44,800	25,700	0	0	164,400
Dedicated	6.61	573,900	447,600	831,700	9,557,400	0	11,410,600
Federal	4.00	223,700	137,800	14,000	1,471,000	0	1,846,500
Other	1.82	92,600	30,200	1,000	0	0	123,800
<b>Total</b>	<b>14.00</b>	<b>984,100</b>	<b>660,400</b>	<b>872,400</b>	<b>11,028,400</b>	<b>0</b>	<b>13,545,300</b>
<b>Appropriation Adjustments</b>							
4.42	Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.						
General	0.00	(9,600)	0	0	0	0	(9,600)
<b>Total</b>	<b>0.00</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>
<b>FY 2002 Total Appropriation</b>							
General	1.57	84,300	44,800	25,700	0	0	154,800
Dedicated	6.61	573,900	447,600	831,700	9,557,400	0	11,410,600
Federal	4.00	223,700	137,800	14,000	1,471,000	0	1,846,500
Other	1.82	92,600	30,200	1,000	0	0	123,800
<b>Total</b>	<b>14.00</b>	<b>974,500</b>	<b>660,400</b>	<b>872,400</b>	<b>11,028,400</b>	<b>0</b>	<b>13,535,700</b>
<b>FY 2002 Estimated Expenditures</b>							
General	1.57	84,300	44,800	25,700	0	0	154,800
Dedicated	6.61	573,900	447,600	831,700	9,557,400	0	11,410,600
Federal	4.00	223,700	137,800	14,000	1,471,000	0	1,846,500
Other	1.82	92,600	30,200	1,000	0	0	123,800
<b>Total</b>	<b>14.00</b>	<b>974,500</b>	<b>660,400</b>	<b>872,400</b>	<b>11,028,400</b>	<b>0</b>	<b>13,535,700</b>
<b>Base Adjustments</b>							
8.12	FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.						
General	0.00	9,600	0	0	0	0	9,600
<b>Total</b>	<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
8.31	Transfer Between Programs: Transfer funds to reflect the agency reorganization to Operations from Recreation Resources.						
General	(1.25)	(73,700)	(16,500)	0	0	0	(90,200)
Dedicated	(3.75)	(355,300)	(253,800)	0	0	0	(609,100)
Federal	(3.00)	(179,300)	(137,800)	0	0	0	(317,100)
<b>Total</b>	<b>(8.00)</b>	<b>(608,300)</b>	<b>(408,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,016,400)</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: Transfer funds to reflect the agency reorganization to Management Services from Recreation Resources.							
General	(0.32)	(20,200)	(5,600)	0	0	0	(25,800)
Dedicated	(2.86)	(218,600)	(193,800)	0	(9,557,400)	0	(9,969,800)
Federal	(1.00)	(44,400)	0	0	(1,471,000)	0	(1,515,400)
Other	(1.82)	(92,600)	(30,200)	0	0	0	(122,800)
<b>Total</b>	<b>(6.00)</b>	<b>(375,800)</b>	<b>(229,600)</b>	<b>0</b>	<b>(11,028,400)</b>	<b>0</b>	<b>(11,633,800)</b>
8.41 Removal of One-Time Expenditures: Remove one-time funds for computer software and equipment, vehicles, two new yurts, boat safety displays, and office equipment.							
General	0.00	0	(22,700)	(25,700)	0	0	(48,400)
Dedicated	0.00	0	0	(831,700)	0	0	(831,700)
Federal	0.00	0	0	(14,000)	0	0	(14,000)
Other	0.00	0	0	(1,000)	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(22,700)</b>	<b>(872,400)</b>	<b>0</b>	<b>0</b>	<b>(895,100)</b>
<b>FY 2003 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>